

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (217P480001) Professional Licensing Bureau
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 373,626	\$ 370,263	\$ 370,263	\$ 370,263
Legislative Reductions	-3,363	0	0	0
	<u>370,263</u>	<u>370,263</u>	<u>370,263</u>	<u>370,263</u>
Other Resources				
Balance Brought Forward (Approps)	0	2,415	0	0
Receipts				
Intra State Receipts	216,747	227,317	247,317	247,317
Gov Fund Type Transfers - Other Agenc	4,830	1	0	0
Fees, Licenses & Permits	1,632,469	944,455	1,023,366	1,023,366
	<u>1,854,045</u>	<u>1,171,773</u>	<u>1,270,683</u>	<u>1,270,683</u>
Total Resources	<u>\$ 2,224,308</u>	<u>\$ 1,544,451</u>	<u>\$ 1,640,946</u>	<u>\$ 1,640,946</u>
 FTE	 <u>9.75</u>	 <u>10.00</u>	 <u>10.00</u>	 <u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 940,537	\$ 953,018	\$ 953,018	\$ 953,018
Personal Travel In State	22,561	32,000	32,000	32,000
State Vehicle Operation	643	0	1,000	1,000
Depreciation	17,091	0	6,000	6,000
Personal Travel Out of State	31,440	56,001	62,001	62,001
Office Supplies	40,514	46,000	41,000	41,000
Facility Maintenance Supplies	0	201	7	7
Printing & Binding	2,268	5,000	2,500	2,500
Postage	15,924	20,002	16,000	16,000
Communications	8,352	10,000	8,400	8,400

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (217P480001) Professional Licensing Bureau
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	68,465	71,989	72,221	72,221
Professional & Scientific Services	11,224	7,000	11,000	11,000
Outside Services	293	2,000	300	300
Intra-State Transfers	3,081	9	3,000	3,000
Advertising & Publicity	0	9	9	9
Outside Repairs/Service	0	501	7	7
Examination Expense	1,676	1,000	1,700	1,700
Reimbursement to Other Agencies	7,405	5,000	7,400	7,400
ITS Reimbursements	798,722	100,000	178,628	178,628
Workers Comp. Reimbursement	0	1	1	1
IT Outside Services	0	7	7	7
Gov Fund Type Transfers - Attorney Ger	126,061	121,500	120,011	120,011
Gov Fund Type Transfers - Auditor of St	16,214	13,417	16,300	16,300
Gov Fund Type Transfers - Other Agenc	58,692	50,007	60,007	60,007
Equipment	0	50	7	7
Office Equipment	0	1,751	7	7
IT Equipment	0	1,001	7	7
Other Expense & Obligations	46,826	46,908	46,908	46,908
Refunds-Other	1,491	79	1,500	1,500
Balance Carry Forward (Approps)	2,415	0	0	0
Reversions	2,415	0	0	0
Total Disposition of Resources	<u>\$ 2,224,308</u>	<u>\$ 1,544,451</u>	<u>\$ 1,640,946</u>	<u>\$ 1,640,946</u>